

Yavapai Regional Partnership Council
Quality First Funding for SFY2011

During a recent financial target service audit, it was determined that the regional funding allocated for Quality First expansion in **Yavapai** was not enough to support the initial target numbers approved by the council.

The total FY 11 initial target service numbers included regional expansion for 20 programs. However, the total funding allocated only supports 19 programs as indicated below.

The Council can add the additional funding (using carry forward dollars) to support another center in FY11 **OR** the Council like to fund the additional slot during FY12?

FY11 Quality First unit cost:

| FTF Region | QF! | 2011 | QF! | 2011 | TOTAL Regional Cost | Total Allotted | |
|------------|---------|------|-------|------|------------------------|----------------|--------|
| | Centers | NEW | Homes | NEW | | | |
| Yavapai | 13 | 6 | 6 | 3 | 526,253 | 543,100 | 16,847 |

FY11 Quality First Unit Cost

Center: 32,125

Home: 22,150

Difference: 15,278